



STATE OF INDIANA

Mitchell E. Daniels
Governor

STATE BUDGET AGENCY

212 State House
Indianapolis, IN 46204-2796
317-232-5610

Adam Horst
Director

DATE: April 23, 2012

TO: Governor Mitch Daniels
State Auditor Tim Berry
Members of the Indiana General Assembly

FROM: Adam Horst, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts taken during the 2012 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's web site at www.in.gov/sba.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Actions Taken During the 2012 Regular Session of the Indiana General Assembly

(As Required by IC 4-12-1-12)

April 23, 2012

TABLE OF CONTENTS

General Fund Statement of Unappropriated Reserves	1
General Fund Expenditure Summary Comparison	2
Functional Budget Comparison	3
Budget Comparison by Fund Type	5
Summary by Agency Comparison	7
2012 Session Revenue and Expenditure Acts	26

GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated FY 2012	Estimated FY 2013
<u>Resources:</u>		
Working Balance at July 1	1,124.3	1,790.2
Current Year Resources		
Forecasted Revenue	14,074.9	14,432.0
Disproportionate Share Hospital (DSH)	58.0	58.0
Quality Assessment Fee (QAF)	36.6	46.2
2012 Outside Acts	-	(13.3)
Miscellaneous Unforecasted Revenue	10.0	-
FY 2011 LOIT Adjustment	(70.6)	-
FY 2007-2011 Corporate Revenue (E-check)	288.0	-
Total Current Year Resources	14,396.9	14,522.9
Total Resources	15,521.2	16,313.1
<u>Uses - Appropriations, Expenditures, and Reversions:</u>		
Appropriations		
As-Passed Appropriations	13,980.7	14,317.6
2012 Session: As-Passed Appropriations	6.0	19.6
Total Appropriations	13,986.7	14,337.2
Other Expenditures and Transfers		
Augmentations and Expenditure Adjustments	(2.8)	85.7
PTRC and Homestead Credit Adjustments	(11.0)	-
Stadium/Convention Center Appropriation Reversion	(112.1)	(111.0)
Judgments and Settlements	13.7	8.7
Statutory Distribution to Pension Funds	-	208.5
Automatic Taxpayer Refund	-	208.5
Total Appropriations and Expenditures	13,874.5	14,737.6
Reversions	(143.5)	(65.0)
Total Net Uses	13,731.0	14,672.6
General Fund Reserve Balance at June 30	1,790.2	1,640.5
<u>Reserved Balances:</u>		
Medicaid Reserve	0.0	0.0
State Tuition Reserve	0.0	0.0
Rainy Day Fund	60.5	63.7
Total Combined Balances	1,850.7	1,704.2
<i>Net Combined Balance as a Percent of Operating Revenue</i>	12.9%	11.7%
<i>Net Combined Balance as a Percent of the Following Year's Budgeted Appropriations</i>	12.9%	

Totals may not add due to rounding

General Fund Summary
Comparison: As Passed - 2011 vs. As Passed - 2012

Functional Category	As Passed - 2011		As Passed - 2012		Difference	
	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
General Government	541,012,584	628,866,482	547,012,584	628,866,482	6,000,000	-
Public Safety						
Corrections	664,752,203	672,548,200	664,752,203	672,548,200	-	-
Other Public Safety	97,712,857	97,784,763	97,712,857	98,207,811	-	423,048
Subtotal: Public Safety	762,465,060	770,332,963	762,465,060	770,756,011	-	423,048
Conservation and Environment	73,239,701	73,239,701	73,239,701	73,239,701	-	-
Economic Development	51,196,413	61,196,413	51,196,413	60,912,985	-	(283,428)
Transportation	42,581,051	42,581,051	42,581,051	42,581,051	-	-
Health and Human Services						
FSSA Administration	16,764,735	16,764,735	16,764,735	16,764,735	-	-
Office of Medicaid Policy and Planning	1,857,803,064	2,023,803,064	1,857,803,064	2,023,803,064	-	-
Mental Health and Addictions	245,563,984	245,563,984	245,563,984	245,563,984	-	-
Family Resources	175,108,656	176,184,123	175,108,656	176,044,503	-	(139,620)
Aging Services	65,553,385	65,553,385	65,553,385	65,553,385	-	-
Disability and Rehabilitation Services	130,373,522	130,373,522	130,373,522	130,373,522	-	-
Department of Child Services	528,947,212	528,947,212	528,947,212	528,947,212	-	-
Public Health	30,332,681	30,332,681	30,332,681	30,332,681	-	-
Other Health and Human Services	38,643,979	38,643,979	38,643,979	38,643,979	-	-
Subtotal: Health and Human Services	3,089,091,218	3,256,166,685	3,089,091,218	3,256,027,065	-	(139,620)
Education						
Higher Education						
Student Assistance	275,097,709	280,920,073	275,097,709	280,920,073	-	-
Other Higher Education	1,420,974,419	1,420,804,179	1,420,974,419	1,420,804,179	-	-
Subtotal: Higher Education	1,696,072,128	1,701,724,252	1,696,072,128	1,701,724,252	-	-
Elementary and Secondary Education						
Education Administration	24,045,831	27,045,831	24,045,831	27,045,831	-	-
Tuition Support	6,262,800,000	6,308,700,000	6,262,800,000	6,313,700,000	-	5,000,000
Other Local Schools	263,844,156	259,844,156	263,844,156	259,844,156	-	-
Teachers Retirement	725,400,000	747,200,000	725,400,000	766,800,000	-	19,600,000
Subtotal: Elementary and Secondary Education	7,276,089,987	7,342,789,987	7,276,089,987	7,367,389,987	-	24,600,000
Other Education	9,188,753	9,188,753	9,188,753	9,188,753	-	-
Subtotal: Education	8,981,350,868	9,053,702,992	8,981,350,868	9,078,302,992	-	24,600,000
Distributions	169,600,000	169,600,000	169,600,000	169,600,000	-	-
Total: Operating	13,710,536,895	14,055,686,287	13,716,536,895	14,080,286,287	6,000,000	24,600,000
Construction	270,129,352	261,918,733	270,129,352	261,918,733	-	-
GRAND TOTAL	13,980,666,247	14,317,605,020	13,986,666,247	14,342,205,020	6,000,000	24,600,000

Functional Budget Comparison

Function	As Passed - 2011		As Passed - 2012		Difference	
	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
GENERAL GOVERNMENT						
General	733,799,632	814,322,141	739,799,632	814,322,141	6,000,000	-
Dedicated	271,600,675	225,331,007	271,600,675	229,829,476	-	4,498,469
Federal	10,481,813	10,481,813	10,481,813	10,481,813	-	-
Totals	1,015,882,120	1,050,134,961	1,021,882,120	1,054,633,430	6,000,000	4,498,469
PUBLIC SAFETY						
General	818,398,163	826,144,837	818,398,163	826,567,885	-	423,048
Dedicated	501,669,450	508,026,108	501,669,450	508,026,108	-	-
Federal	118,783,011	108,582,994	118,783,011	108,582,994	-	-
Totals	1,438,850,624	1,442,753,939	1,438,850,624	1,443,176,987	-	423,048
CONSERVATION AND ENVIRONMENT						
General	91,306,490	90,548,490	91,306,490	90,548,490	-	-
Dedicated	156,638,840	156,638,840	156,638,840	156,638,840	-	-
Federal	55,344,927	55,344,927	55,344,927	55,344,927	-	-
Totals	303,290,257	302,532,257	303,290,257	302,532,257	-	-
ECONOMIC DEVELOPMENT						
General	51,196,413	61,196,413	51,196,413	60,912,985	-	(283,428)
Dedicated	901,553,596	879,453,596	901,553,596	879,453,596	-	-
Federal	550,995,196	559,888,530	550,995,196	559,888,530	-	-
Totals	1,503,745,205	1,500,538,539	1,503,745,205	1,500,255,111	-	(283,428)
TRANSPORTATION						
General	42,581,051	42,581,051	42,581,051	42,581,051	-	-
Dedicated	1,497,017,131	1,026,156,939	1,497,017,131	1,026,156,939	-	-
Federal	934,200,000	989,140,000	934,200,000	989,140,000	-	-
Local	700,000	700,000	700,000	700,000	-	-
Totals	2,474,498,182	2,058,577,990	2,474,498,182	2,058,577,990	-	-
HEALTH AND HUMAN SERVICES						
General	3,092,433,630	3,259,509,096	3,092,433,630	3,259,369,476	-	(139,620)
Dedicated	393,466,171	391,654,479	393,466,171	391,654,479	-	-
Federal	5,810,411,218	6,161,561,942	5,810,411,218	6,161,561,942	-	-
Totals	9,296,311,019	9,812,725,517	9,296,311,019	9,812,585,897	-	(139,620)

Functional Budget Comparison

Function	As Passed - 2011		As Passed - 2012		Difference	
	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
EDUCATION						
General	8,981,350,868	9,053,702,992	8,981,350,868	9,078,302,992	-	24,600,000
Dedicated	142,796,910	179,496,910	142,796,910	174,496,910	-	(5,000,000)
Federal	1,042,500,779	1,041,271,427	1,042,500,779	1,041,271,427	-	-
Local	5,000	5,000	5,000	5,000	-	-
Totals	10,166,653,557	10,274,476,329	10,166,653,557	10,294,076,329	-	19,600,000
DISTRIBUTIONS						
General	169,600,000	169,600,000	169,600,000	169,600,000	-	-
Dedicated	299,448,875	299,448,875	299,448,875	299,448,875	-	-
Local	6,513,185	6,513,185	6,513,185	6,513,185	-	-
Totals	475,562,060	475,562,060	475,562,060	475,562,060	-	-
GRAND TOTALS						
General	13,980,666,247	14,317,605,020	13,986,666,247	14,342,205,020	6,000,000	24,600,000
Dedicated	4,164,191,648	3,666,206,754	4,164,191,648	3,665,705,223	-	(501,531)
Federal	8,522,716,944	8,926,271,633	8,522,716,944	8,926,271,633	-	-
Local	7,218,185	7,218,185	7,218,185	7,218,185	-	-
Totals	26,674,793,024	26,917,301,592	26,680,793,024	26,941,400,061	6,000,000	24,098,469

BUDGET COMPARISON
By Fund Type

	As Passed - 2011		As Passed - 2012		Difference	
	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
GENERAL GOVERNMENT						
18615-1000/110880 Supplemental State Fair Relief Fund						
General	-	-	6,000,000	-	6,000,000	-
55910-5450/110890 Mortgage Foreclosure Multistate Settlement Fund						
Dedicated	-	-	-	4,498,469	-	4,498,469
<hr/>						
GENERAL GOVERNMENT TOTAL						
General					6,000,000	-
Dedicated					-	4,498,469
Total					6,000,000	4,498,469
<hr/>						
PUBLIC SAFETY						
12081-1000/110930 Commission on Hispanic/Latino Affairs						
General	-	-	-	105,600	-	105,600
12082-1000/110940 Women's Commission						
General	-	-	-	101,149	-	101,149
12083-1000/110980 Native American Indian Affairs Commission						
General	-	-	-	76,679	-	76,679
12084-1000/110990 Commission on the Social Status of Black Males						
General	-	-	-	139,620	-	139,620
<hr/>						
PUBLIC SAFETY TOTAL						
General					-	423,048
<hr/>						
ECONOMIC DEVELOPMENT						
14545-1000/108450 Commission on Hispanic/Latino Affairs						
General	105,600	105,600	105,600	-	-	(105,600)
14660-1000/108610 Women's Commission						
General	101,149	101,149	101,149	-	-	(101,149)
14890-1000/108890 Native American Indian Affairs Commission						
General	76,679	76,679	76,679	-	-	(76,679)
<hr/>						
ECONOMIC DEVELOPMENT TOTAL						
General					-	(283,428)

BUDGET COMPARISON
By Fund Type

	As Passed - 2011		As Passed - 2012		Difference	
	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
HEALTH AND HUMAN SERVICES						
11410-1000/101520 Commission on the Social Status of Black Males						
General	139,620	139,620	139,620	-	-	(139,620)
EDUCATION						
14200-1000/107450 Teachers' Retirement Fund Distribution						
General	660,114,000	679,952,000	660,114,000	699,552,000	-	19,600,000
Dedicated	101,283,000	132,300,000	101,283,000	132,300,000	-	-
Total	761,397,000	812,252,000	761,397,000	831,852,000	-	19,600,000
14930-1000/109040 Distribution for Tuition Support						
General	6,262,800,000	6,308,700,000	6,262,800,000	6,313,700,000	-	5,000,000
55410-2970/110390 Charter School Facilities Assistance Program						
Dedicated	8,000,000	9,000,000	8,000,000	4,000,000	-	(5,000,000)
EDUCATION TOTAL						
General					-	24,600,000
Dedicated					-	(5,000,000)
Total					-	19,600,000
GRAND TOTALS						
General					6,000,000	24,600,000
Dedicated					-	(501,531)
Total					6,000,000	24,098,469

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
3 House of Representatives							
	General	19,023,064	19,520,024	19,023,064	19,520,024	-	-
4 Senate							
	General	13,544,918	14,763,784	13,544,918	14,763,784	-	-
15 Indiana Lobby Registration Commission							
	General	271,910	271,910	271,910	271,910	-	-
17 Legislative Council and the Legislative Services Agency							
	General	12,570,549	13,070,549	12,570,549	13,070,549	-	-
	Dedicated	10,000	10,000	10,000	10,000	-	-
	Total	12,580,549	13,080,549	12,580,549	13,080,549	-	-
19 Commission on Uniform State Laws							
	General	43,584	43,584	43,584	43,584	-	-
22 Supreme Court							
	General	110,378,857	110,378,857	110,378,857	110,378,857	-	-
	Dedicated	18,327,411	18,258,258	18,327,411	18,258,258	-	-
	Federal	1,756,783	1,756,783	1,756,783	1,756,783	-	-
	Total	130,463,051	130,393,898	130,463,051	130,393,898	-	-
23 Court of Appeals							
	General	10,316,741	10,316,741	10,316,741	10,316,741	-	-
26 Judicial Center							
	General	3,143,182	3,143,182	3,143,182	3,143,182	-	-
28 Tax Court							
	General	673,013	673,013	673,013	673,013	-	-
30 Governor's Office							
	General	2,239,470	2,239,470	2,239,470	2,239,470	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
32 Criminal Justice Institute							
	General	4,930,820	4,930,820	4,930,820	4,930,820	-	-
	Dedicated	6,980,324	6,998,880	6,980,324	6,998,880	-	-
	Federal	36,513,913	34,058,913	36,513,913	34,058,913	-	-
	Total	48,425,057	45,988,613	48,425,057	45,988,613	-	-
34 Washington Liaison Office							
	General	36,781	36,781	36,781	36,781	-	-
35 Governor's Council for Developmental Disabilities							
	Federal	1,988,718	1,988,718	1,988,718	1,988,718	-	-
36 Department of Agriculture							
	General	2,828,670	2,828,670	2,828,670	2,828,670	-	-
	Dedicated	5,456,309	5,456,309	5,456,309	5,456,309	-	-
	Federal	626,176	626,176	626,176	626,176	-	-
	Total	8,911,155	8,911,155	8,911,155	8,911,155	-	-
38 Lieutenant Governor							
	General	4,723,814	4,723,814	4,723,814	4,723,814	-	-
	Dedicated	2,537,546	2,537,546	2,537,546	2,537,546	-	-
	Federal	164,834,839	164,834,839	164,834,839	164,834,839	-	-
	Total	172,096,199	172,096,199	172,096,199	172,096,199	-	-
39 Prosecuting Attorneys' Council							
	General	1,215,276	1,215,276	1,215,276	1,215,276	-	-
	Dedicated	105,328	105,328	105,328	105,328	-	-
	Total	1,320,604	1,320,604	1,320,604	1,320,604	-	-
40 Secretary of State							
	General	1,809,249	1,809,249	1,809,249	1,809,249	-	-
	Dedicated	4,527,021	4,527,021	4,527,021	4,527,021	-	-
	Total	6,336,270	6,336,270	6,336,270	6,336,270	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
44 Indiana Protection and Advocacy Services Commission							
	Dedicated	6,330	6,330	6,330	6,330	-	-
	Federal	2,450,236	2,450,236	2,450,236	2,450,236	-	-
	<u>Total</u>	<u>2,456,566</u>	<u>2,456,566</u>	<u>2,456,566</u>	<u>2,456,566</u>	<u>-</u>	<u>-</u>
46 Attorney General							
	General	14,359,634	14,359,634	20,359,634	14,359,634	6,000,000	-
	Dedicated	9,632,118	9,632,118	9,632,118	9,632,118	-	-
	Federal	3,524,348	3,524,348	3,524,348	3,524,348	-	-
	<u>Total</u>	<u>27,516,100</u>	<u>27,516,100</u>	<u>33,516,100</u>	<u>27,516,100</u>	<u>6,000,000</u>	<u>-</u>
48 Treasurer of State							
	General	783,095	783,095	783,095	783,095	-	-
50 Auditor of State							
	General	174,843,653	174,843,653	174,843,653	174,843,653	-	-
	Dedicated	618,190,128	618,190,128	618,190,128	618,190,128	-	-
	<u>Total</u>	<u>793,033,781</u>	<u>793,033,781</u>	<u>793,033,781</u>	<u>793,033,781</u>	<u>-</u>	<u>-</u>
55 Office of Management and Budget							
	General	980,324	980,324	980,324	980,324	-	-
56 Office of Federal Grants and Procurement							
	General	82,578	82,578	82,578	82,578	-	-
57 State Budget Agency							
	General	245,537,195	278,068,482	245,537,195	278,068,482	-	-
	Dedicated	71,691,022	71,691,022	71,691,022	76,189,491	-	4,498,469
	Local	6,513,185	6,513,185	6,513,185	6,513,185	-	-
	<u>Total</u>	<u>323,741,402</u>	<u>356,272,689</u>	<u>323,741,402</u>	<u>360,771,158</u>	<u>-</u>	<u>4,498,469</u>

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
61	Department of Administration						
	General	135,849,238	129,430,970	135,849,238	129,430,970	-	-
	Dedicated	17,534,058	17,556,863	17,534,058	17,556,863	-	-
	Federal	184,074	184,074	184,074	184,074	-	-
	Total	153,567,370	147,171,907	153,567,370	147,171,907	-	-
62	Commission on Public Records						
	General	1,389,504	1,389,504	1,389,504	1,389,504	-	-
	Dedicated	400,089	400,089	400,089	400,089	-	-
	Total	1,789,593	1,789,593	1,789,593	1,789,593	-	-
63	Indiana Election Division						
	General	1,897,752	1,897,752	1,897,752	1,897,752	-	-
64	Office of the Public Access Counselor						
	General	138,589	138,589	138,589	138,589	-	-
67	Office of Technology						
	Dedicated	1,635,513	1,635,513	1,635,513	1,635,513	-	-
70	State Personnel Department						
	General	3,167,003	3,167,003	3,167,003	3,167,003	-	-
72	Public Employees' Retirement Fund*						
	General	144,709,364	196,307,436	144,709,364	196,307,436	-	-
	Dedicated	133,062,226	88,322,226	133,062,226	88,322,226	-	-
	Total	277,771,590	284,629,662	277,771,590	284,629,662	-	-
74	State Employees' Appeals Commission						
	General	164,283	164,283	164,283	164,283	-	-
75	Office of Inspector General						
	General	1,232,437	1,232,437	1,232,437	1,232,437	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
80 State Board of Accounts							
	General	18,496,163	18,536,163	18,496,163	18,536,163	-	-
	Dedicated	868,092	868,092	868,092	868,092	-	-
	<u>Total</u>	<u>19,364,255</u>	<u>19,404,255</u>	<u>19,364,255</u>	<u>19,404,255</u>	<u>-</u>	<u>-</u>
90 Department of Revenue							
	General	50,345,804	50,345,804	50,345,804	50,345,804	-	-
	Dedicated	14,646,497	14,646,497	14,646,497	14,646,497	-	-
	<u>Total</u>	<u>64,992,301</u>	<u>64,992,301</u>	<u>64,992,301</u>	<u>64,992,301</u>	<u>-</u>	<u>-</u>
100 Indiana State Police							
	General	58,548,171	58,548,171	58,548,171	58,548,171	-	-
	Dedicated	107,398,550	107,398,550	107,398,550	107,398,550	-	-
	Federal	7,710,422	7,710,422	7,710,422	7,710,422	-	-
	<u>Total</u>	<u>173,657,143</u>	<u>173,657,143</u>	<u>173,657,143</u>	<u>173,657,143</u>	<u>-</u>	<u>-</u>
103 Law Enforcement Training Academy							
	General	1,862,289	1,862,289	1,862,289	1,862,289	-	-
	Dedicated	2,555,415	2,715,416	2,555,415	2,715,416	-	-
	<u>Total</u>	<u>4,417,704</u>	<u>4,577,705</u>	<u>4,417,704</u>	<u>4,577,705</u>	<u>-</u>	<u>-</u>
110 Adjutant General							
	General	12,870,573	12,870,573	12,870,573	12,870,573	-	-
	Dedicated	300,000	300,000	300,000	300,000	-	-
	Federal	40,076,390	32,331,373	40,076,390	32,331,373	-	-
	<u>Total</u>	<u>53,246,963</u>	<u>45,501,946</u>	<u>53,246,963</u>	<u>45,501,946</u>	<u>-</u>	<u>-</u>
115 State Department of Toxicology							
	General	2,093,873	2,093,873	2,093,873	2,093,873	-	-
160 Department of Veterans' Affairs							
	General	636,194	636,194	636,194	636,194	-	-
	Dedicated	450,000	450,000	450,000	450,000	-	-
	Federal	440,967	440,967	440,967	440,967	-	-
	<u>Total</u>	<u>1,527,161</u>	<u>1,527,161</u>	<u>1,527,161</u>	<u>1,527,161</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
190 Indiana Gaming Commission	Dedicated	21,580,601	21,580,601	21,580,601	21,580,601	-	-
195 Indiana Department of Gaming Research	General	190,999	190,999	190,999	190,999	-	-
200 Utility Regulatory Commission	Dedicated	8,352,105	8,352,105	8,352,105	8,352,105	-	-
	Federal	295,061	295,061	295,061	295,061	-	-
	Total	8,647,166	8,647,166	8,647,166	8,647,166	-	-
205 Utility Consumer Counselor	Dedicated	6,516,411	6,519,117	6,516,411	6,519,117	-	-
208 Department of Financial Institutions	Dedicated	7,641,949	7,681,949	7,641,949	7,681,949	-	-
210 Department of Insurance	Dedicated	131,190,327	131,190,327	131,190,327	131,190,327	-	-
	Federal	2,823,609	2,823,609	2,823,609	2,823,609	-	-
	Total	134,013,936	134,013,936	134,013,936	134,013,936	-	-
215 Department of Local Government Finance	General	3,861,345	3,861,345	3,861,345	3,861,345	-	-
217 Indiana Board of Tax Review	General	1,118,587	1,118,587	1,118,587	1,118,587	-	-
220 Workers' Compensation Board	General	1,801,538	1,801,538	1,801,538	1,801,538	-	-
	Dedicated	4,832,965	4,832,965	4,832,965	4,832,965	-	-
	Total	6,634,503	6,634,503	6,634,503	6,634,503	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
225	Department of Labor						
	General	2,906,624	2,978,530	2,906,624	2,978,530	-	-
	Dedicated	350,032	350,032	350,032	350,032	-	-
	Federal	3,181,261	3,181,261	3,181,261	3,181,261	-	-
	Total	6,437,917	6,509,823	6,437,917	6,509,823	-	-
230	Alcohol and Tobacco Commission						
	Dedicated	19,371,203	19,371,203	19,371,203	19,371,203	-	-
235	Bureau of Motor Vehicles						
	Dedicated	51,983,028	56,832,528	51,983,028	56,832,528	-	-
240	Coroners' Training Board						
	Dedicated	400,000	400,000	400,000	400,000	-	-
250	Professional Licensing Agency						
	General	4,982,978	4,982,978	4,982,978	4,982,978	-	-
	Dedicated	1,063,783	1,063,783	1,063,783	1,063,783	-	-
	Federal	409,366	409,366	409,366	409,366	-	-
	Total	6,456,127	6,456,127	6,456,127	6,456,127	-	-
258	Civil Rights Commission						
	General	1,878,886	1,878,886	1,878,886	2,301,934	-	423,048
	Federal	331,200	331,200	331,200	331,200	-	-
	Total	2,210,086	2,210,086	2,210,086	2,633,134	-	423,048
260	Indiana Economic Development Corporation						
	General	31,738,793	41,738,793	31,738,793	41,738,793	-	-
	Dedicated	1,422,269	1,422,269	1,422,269	1,422,269	-	-
	Federal	2,220,618	2,220,618	2,220,618	2,220,618	-	-
	Total	35,381,680	45,381,680	35,381,680	45,381,680	-	-
263	Housing and Community Development Authority						
	Dedicated	2,693,924	2,693,924	2,693,924	2,693,924	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
265	Indiana Horse Racing Commission						
	Dedicated	26,645,880	25,184,880	26,645,880	25,184,880	-	-
286	Integrated Public Safety Commission						
	Dedicated	12,042,700	12,042,700	12,042,700	12,042,700	-	-
	Federal	500,000	500,000	500,000	500,000	-	-
	Total	12,542,700	12,542,700	12,542,700	12,542,700	-	-
300	Department of Natural Resources						
	General	63,202,814	63,202,814	63,202,814	63,202,814	-	-
	Dedicated	68,827,501	68,827,501	68,827,501	68,827,501	-	-
	Federal	31,425,226	31,425,226	31,425,226	31,425,226	-	-
	Total	163,455,541	163,455,541	163,455,541	163,455,541	-	-
303	Indiana State Museum and Historic Sites Corporation						
	Dedicated	850,000	850,000	850,000	850,000	-	-
310	White River State Park Development Commission						
	General	814,445	814,445	814,445	814,445	-	-
315	World War Memorial Commission						
	General	2,449,145	1,691,145	2,449,145	1,691,145	-	-
	Dedicated	76,926	76,926	76,926	76,926	-	-
	Total	2,526,071	1,768,071	2,526,071	1,768,071	-	-
322	Kankakee River Basin Commission						
	General	57,509	57,509	57,509	57,509	-	-
	Dedicated	500,000	500,000	500,000	500,000	-	-
	Total	557,509	557,509	557,509	557,509	-	-
325	Maumee River Basin Commission						
	General	57,509	57,509	57,509	57,509	-	-
330	St. Joseph River Basin Commission						
	General	57,509	57,509	57,509	57,509	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
340 Bureau of Motor Vehicles Commission	Dedicated	74,594,057	74,594,057	74,594,057	74,594,057	-	-
351 State Board of Animal Health	General	5,840,459	5,840,459	5,840,459	5,840,459	-	-
	Dedicated	20,642	20,642	20,642	20,642	-	-
	Federal	1,907,618	1,907,618	1,907,618	1,907,618	-	-
	Total	7,768,719	7,768,719	7,768,719	7,768,719	-	-
385 Department of Homeland Security	General	121,646	121,646	121,646	121,646	-	-
	Dedicated	16,131,369	16,131,369	16,131,369	16,131,369	-	-
	Federal	19,913,422	19,913,422	19,913,422	19,913,422	-	-
	Total	36,166,437	36,166,437	36,166,437	36,166,437	-	-
400 State Department of Health	General	30,332,681	30,332,681	30,332,681	30,332,681	-	-
	Dedicated	100,898,585	100,898,585	100,898,585	100,898,585	-	-
	Federal	226,506,598	224,799,572	226,506,598	224,799,572	-	-
	Total	357,737,864	356,030,838	357,737,864	356,030,838	-	-
405 Family and Social Services Administration	General	16,764,735	16,764,735	16,764,735	16,764,735	-	-
	Federal	12,647,079	12,647,079	12,647,079	12,647,079	-	-
	Total	29,411,814	29,411,814	29,411,814	29,411,814	-	-
410 Division of Mental Health	General	131,080,832	131,080,832	131,080,832	131,080,832	-	-
	Dedicated	24,312,439	24,312,439	24,312,439	24,312,439	-	-
	Federal	65,526,739	65,521,063	65,526,739	65,521,063	-	-
	Total	220,920,010	220,914,334	220,920,010	220,914,334	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
415 Evansville Psychiatric Children's Center							
	General	119,600	119,600	119,600	119,600	-	-
	Dedicated	1,719,954	1,592,838	1,719,954	1,592,838	-	-
	Federal	2,466,630	2,466,630	2,466,630	2,466,630	-	-
	Total	4,306,184	4,179,068	4,306,184	4,179,068	-	-
425 Evansville State Hospital							
	General	20,548,148	20,548,147	20,548,148	20,548,147	-	-
	Dedicated	4,100,008	4,767,508	4,100,008	4,767,508	-	-
	Federal	3,661,326	3,661,326	3,661,326	3,661,326	-	-
	Total	28,309,482	28,976,981	28,309,482	28,976,981	-	-
430 Madison State Hospital							
	General	22,097,839	22,097,839	22,097,839	22,097,839	-	-
	Dedicated	5,754,681	5,754,681	5,754,681	5,754,681	-	-
	Federal	1,906,143	1,906,143	1,906,143	1,906,143	-	-
	Total	29,758,663	29,758,663	29,758,663	29,758,663	-	-
435 Logansport State Hospital							
	General	22,524,347	22,524,347	22,524,347	22,524,347	-	-
	Dedicated	6,890,820	6,337,620	6,890,820	6,337,620	-	-
	Federal	2,732,362	2,732,362	2,732,362	2,732,362	-	-
	Total	32,147,529	31,594,329	32,147,529	31,594,329	-	-
440 Richmond State Hospital							
	General	31,106,566	31,106,566	31,106,566	31,106,566	-	-
	Dedicated	3,565,466	2,639,314	3,565,466	2,639,314	-	-
	Federal	2,216,773	2,216,773	2,216,773	2,216,773	-	-
	Total	36,888,805	35,962,653	36,888,805	35,962,653	-	-
450 Larue Carter Memorial Hospital							
	General	20,863,350	20,863,350	20,863,350	20,863,350	-	-
	Dedicated	3,270,060	3,270,060	3,270,060	3,270,060	-	-
	Federal	5,573,907	5,573,907	5,573,907	5,573,907	-	-
	Total	29,707,317	29,707,317	29,707,317	29,707,317	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
495 Department of Environmental Management							
	General	24,338,601	24,338,601	24,338,601	24,338,601	-	-
	Dedicated	86,384,413	86,384,413	86,384,413	86,384,413	-	-
	Federal	23,919,701	23,919,701	23,919,701	23,919,701	-	-
	<u>Total</u>	<u>134,642,715</u>	<u>134,642,715</u>	<u>134,642,715</u>	<u>134,642,715</u>	<u>-</u>	<u>-</u>
496 Office of Environmental Adjudication							
	General	328,958	328,958	328,958	328,958	-	-
497 Division of Disability & Rehabilitation Services							
	General	130,373,522	130,373,522	130,373,522	130,373,522	-	-
	Dedicated	20,503,319	20,503,319	20,503,319	20,503,319	-	-
	Federal	173,031,857	173,031,857	173,031,857	173,031,857	-	-
	<u>Total</u>	<u>323,908,698</u>	<u>323,908,698</u>	<u>323,908,698</u>	<u>323,908,698</u>	<u>-</u>	<u>-</u>
498 Division of Aging Administration							
	General	65,553,385	65,553,385	65,553,385	65,553,385	-	-
	Dedicated	1,460,798	1,460,798	1,460,798	1,460,798	-	-
	Federal	39,421,366	38,871,366	39,421,366	38,871,366	-	-
	<u>Total</u>	<u>106,435,549</u>	<u>105,885,549</u>	<u>106,435,549</u>	<u>105,885,549</u>	<u>-</u>	<u>-</u>
500 Division of Family Resources							
	General	175,108,656	176,184,123	175,108,656	176,044,503	-	(139,620)
	Dedicated	1,707,219	1,707,219	1,707,219	1,707,219	-	-
	Federal	490,787,717	488,501,143	490,787,717	488,501,143	-	-
	<u>Total</u>	<u>667,603,592</u>	<u>666,392,485</u>	<u>667,603,592</u>	<u>666,252,865</u>	<u>-</u>	<u>(139,620)</u>
502 Department of Child Services							
	General	528,947,212	528,947,212	528,947,212	528,947,212	-	-
	Dedicated	7,926,332	7,926,332	7,926,332	7,926,332	-	-
	Federal	255,823,000	255,823,000	255,823,000	255,823,000	-	-
	<u>Total</u>	<u>792,696,544</u>	<u>792,696,544</u>	<u>792,696,544</u>	<u>792,696,544</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
503 Office of Medicaid Policy and Planning							
	General	1,857,803,064	2,023,803,064	1,857,803,064	2,023,803,064	-	-
	Dedicated	195,868,377	195,868,377	195,868,377	195,868,377	-	-
	Federal	4,518,142,511	4,873,842,511	4,518,142,511	4,873,842,511	-	-
	Total	6,571,813,952	7,093,513,952	6,571,813,952	7,093,513,952	-	-
505 Education Employment Relations Board							
	General	1,544,347	1,544,347	1,544,347	1,544,347	-	-
510 Department of Workforce Development							
	General	13,244,428	13,244,428	13,244,428	12,961,000	-	(283,428)
	Dedicated	882,509,838	860,409,838	882,509,838	860,409,838	-	-
	Federal	383,313,563	392,206,897	383,313,563	392,206,897	-	-
	Total	1,279,067,829	1,265,861,163	1,279,067,829	1,265,577,735	-	(283,428)
515 Industry and Farms Division							
	Dedicated	44,404,805	45,404,480	44,404,805	45,404,480	-	-
550 Indiana School for the Blind and Visually Impaired							
	General	10,912,579	10,912,579	10,912,579	10,912,579	-	-
	Dedicated	376,696	376,696	376,696	376,696	-	-
	Federal	135,610	135,610	135,610	135,610	-	-
	Total	11,424,885	11,424,885	11,424,885	11,424,885	-	-
560 Indiana School for the Deaf							
	General	16,622,664	16,622,664	16,622,664	16,622,664	-	-
	Dedicated	872,723	-	872,723	-	-	-
	Federal	233,500	233,500	233,500	233,500	-	-
	Total	17,728,887	16,856,164	17,728,887	16,856,164	-	-
570 Indiana Veterans' Home							
	General	10,893,256	10,893,256	10,893,256	10,893,256	-	-
	Dedicated	13,782,364	13,782,363	13,782,364	13,782,363	-	-
	Federal	4,718,179	4,718,179	4,718,179	4,718,179	-	-
	Total	29,393,799	29,393,798	29,393,799	29,393,798	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
605	Public Defender						
	General	6,664,916	6,664,916	6,664,916	6,664,916	-	-
607	Henryville Correctional Facility						
	General	2,569,557	2,569,557	2,569,557	2,569,557	-	-
610	Public Defender Council						
	General	1,364,097	1,364,097	1,364,097	1,364,097	-	-
	Dedicated	179,800	179,800	179,800	179,800	-	-
	Total	1,543,897	1,543,897	1,543,897	1,543,897	-	-
614	Chain O' Lakes Correctional Facility						
	General	2,310,088	2,310,088	2,310,088	2,310,088	-	-
	Dedicated	-	500,000	-	500,000	-	-
	Total	2,310,088	2,810,088	2,310,088	2,810,088	-	-
615	Department of Correction						
	General	229,090,701	236,203,679	229,090,701	236,203,679	-	-
	Dedicated	1,150,001	1,150,001	1,150,001	1,150,001	-	-
	Federal	4,368,550	4,368,550	4,368,550	4,368,550	-	-
	Total	234,609,252	241,722,230	234,609,252	241,722,230	-	-
616	North Central Juvenile Facility						
	General	10,936,649	10,936,649	10,936,649	10,936,649	-	-
618	Miami Correctional Facility						
	General	32,573,680	32,573,680	32,573,680	32,573,680	-	-
620	Indiana State Prison						
	General	35,142,206	35,142,206	35,142,206	35,142,206	-	-
	Dedicated	2,898,000	600,000	2,898,000	600,000	-	-
	Total	38,040,206	35,742,206	38,040,206	35,742,206	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
630 Pendleton Correctional Facility							
	General	31,787,375	31,787,375	31,787,375	31,787,375	-	-
	Dedicated	265,000	3,450,000	265,000	3,450,000	-	-
	<u>Total</u>	<u>32,052,375</u>	<u>35,237,375</u>	<u>32,052,375</u>	<u>35,237,375</u>	<u>-</u>	<u>-</u>
635 Correctional Industrial Facility							
	General	20,062,453	20,062,453	20,062,453	20,062,453	-	-
	Dedicated	326,000	700,000	326,000	700,000	-	-
	<u>Total</u>	<u>20,388,453</u>	<u>20,762,453</u>	<u>20,388,453</u>	<u>20,762,453</u>	<u>-</u>	<u>-</u>
640 Women's Prison							
	General	8,860,611	8,860,611	8,860,611	8,860,611	-	-
	Dedicated	-	212,500	-	212,500	-	-
	<u>Total</u>	<u>8,860,611</u>	<u>9,073,111</u>	<u>8,860,611</u>	<u>9,073,111</u>	<u>-</u>	<u>-</u>
645 New Castle Correctional Facility							
	General	34,326,142	35,009,161	34,326,142	35,009,161	-	-
	Dedicated	43,800	321,200	43,800	321,200	-	-
	<u>Total</u>	<u>34,369,942</u>	<u>35,330,361</u>	<u>34,369,942</u>	<u>35,330,361</u>	<u>-</u>	<u>-</u>
650 Putnamville Correctional Facility							
	General	31,512,147	31,512,147	31,512,147	31,512,147	-	-
	Dedicated	1,255,000	565,000	1,255,000	565,000	-	-
	<u>Total</u>	<u>32,767,147</u>	<u>32,077,147</u>	<u>32,767,147</u>	<u>32,077,147</u>	<u>-</u>	<u>-</u>
655 Pendleton Juvenile Correctional Facility							
	General	15,640,582	15,640,582	15,640,582	15,640,582	-	-
	Federal	752,199	752,199	752,199	752,199	-	-
	<u>Total</u>	<u>16,392,781</u>	<u>16,392,781</u>	<u>16,392,781</u>	<u>16,392,781</u>	<u>-</u>	<u>-</u>
660 Indianapolis Re-entry Education Facility							
	General	11,080,711	11,080,711	11,080,711	11,080,711	-	-
	Dedicated	291,000	-	291,000	-	-	-
	<u>Total</u>	<u>11,371,711</u>	<u>11,080,711</u>	<u>11,371,711</u>	<u>11,080,711</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
661	Camp Summit Correctional Facility						
	General	3,732,634	3,732,634	3,732,634	3,732,634	-	-
665	Wabash Valley Correctional Facility						
	General	37,601,986	37,601,986	37,601,986	37,601,986	-	-
	Dedicated	-	160,000	-	160,000	-	-
	Total	37,601,986	37,761,986	37,601,986	37,761,986	-	-
667	Madison Correctional Facility						
	General	7,781,550	7,781,550	7,781,550	7,781,550	-	-
	Dedicated	90,000	-	90,000	-	-	-
	Total	7,871,550	7,781,550	7,871,550	7,781,550	-	-
672	Madison Juvenile Correctional Facility						
	General	5,264,398	5,264,398	5,264,398	5,264,398	-	-
675	Branchville Correctional Facility						
	General	18,696,239	18,696,239	18,696,239	18,696,239	-	-
680	Westville Correctional Facility						
	General	46,453,319	46,453,319	46,453,319	46,453,319	-	-
	Dedicated	2,300,000	-	2,300,000	-	-	-
	Total	48,753,319	46,453,319	48,753,319	46,453,319	-	-
685	Rockville Correctional Facility for Women						
	General	15,254,319	15,254,319	15,254,319	15,254,319	-	-
687	South Bend Juvenile Correctional Facility						
	General	7,207,407	7,207,407	7,207,407	7,207,407	-	-
690	Plainfield Correctional Facility						
	General	20,977,938	20,977,938	20,977,938	20,977,938	-	-
	Dedicated	-	966,000	-	966,000	-	-
	Total	20,977,938	21,943,938	20,977,938	21,943,938	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
695 Reception and Diagnostic Center							
	General	12,172,246	12,172,246	12,172,246	12,172,246	-	-
	Dedicated	242,000	500,000	242,000	500,000	-	-
	<u>Total</u>	<u>12,414,246</u>	<u>12,672,246</u>	<u>12,414,246</u>	<u>12,672,246</u>	<u>-</u>	<u>-</u>
697 Edinburgh Correctional Facility							
	General	3,922,948	3,922,948	3,922,948	3,922,948	-	-
700 Department of Education							
	General	6,550,689,987	6,595,589,987	6,550,689,987	6,600,589,987	-	5,000,000
	Dedicated	13,648,737	14,648,737	13,648,737	9,648,737	-	(5,000,000)
	Federal	673,310,180	672,080,828	673,310,180	672,080,828	-	-
	Local	5,000	5,000	5,000	5,000	-	-
	<u>Total</u>	<u>7,237,653,904</u>	<u>7,282,324,552</u>	<u>7,237,653,904</u>	<u>7,282,324,552</u>	<u>-</u>	<u>-</u>
703 Commission on Proprietary Education							
	General	273,550	273,550	273,550	273,550	-	-
	Dedicated	24,638	24,638	24,638	24,638	-	-
	<u>Total</u>	<u>298,188</u>	<u>298,188</u>	<u>298,188</u>	<u>298,188</u>	<u>-</u>	<u>-</u>
705 Arts Commission							
	General	2,722,013	2,722,013	2,722,013	2,722,013	-	-
	Federal	873,095	873,095	873,095	873,095	-	-
	<u>Total</u>	<u>3,595,108</u>	<u>3,595,108</u>	<u>3,595,108</u>	<u>3,595,108</u>	<u>-</u>	<u>-</u>
710 Ivy Tech Community College							
	General	217,321,276	218,309,039	217,321,276	218,309,039	-	-
715 State Student Assistance Commission							
	General	275,097,709	280,920,073	275,097,709	280,920,073	-	-
	Federal	5,595,657	5,595,657	5,595,657	5,595,657	-	-
	<u>Total</u>	<u>280,693,366</u>	<u>286,515,730</u>	<u>280,693,366</u>	<u>286,515,730</u>	<u>-</u>	<u>-</u>

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
718 School Lunch Division							
	Dedicated	1,715,250	1,715,250	1,715,250	1,715,250	-	-
	Federal	356,597,217	356,597,217	356,597,217	356,597,217	-	-
	<u>Total</u>	<u>358,312,467</u>	<u>358,312,467</u>	<u>358,312,467</u>	<u>358,312,467</u>	<u>-</u>	<u>-</u>
719 Commission for Higher Education							
	General	2,302,874	2,302,874	2,302,874	2,302,874	-	-
	Dedicated	2,536,823	2,536,823	2,536,823	2,536,823	-	-
	Federal	3,108,207	3,108,207	3,108,207	3,108,207	-	-
	<u>Total</u>	<u>7,947,904</u>	<u>7,947,904</u>	<u>7,947,904</u>	<u>7,947,904</u>	<u>-</u>	<u>-</u>
720 Office of Faith Based and Community Initiatives							
	General	246,969	246,969	246,969	246,969	-	-
	Dedicated	7,399	7,399	7,399	7,399	-	-
	Federal	5,016,608	5,016,608	5,016,608	5,016,608	-	-
	<u>Total</u>	<u>5,270,976</u>	<u>5,270,976</u>	<u>5,270,976</u>	<u>5,270,976</u>	<u>-</u>	<u>-</u>
730 State Library							
	General	4,322,225	4,322,225	4,322,225	4,322,225	-	-
	Dedicated	342,765	342,765	342,765	342,765	-	-
	Federal	3,016,423	3,016,423	3,016,423	3,016,423	-	-
	<u>Total</u>	<u>7,681,413</u>	<u>7,681,413</u>	<u>7,681,413</u>	<u>7,681,413</u>	<u>-</u>	<u>-</u>
735 Historical Bureau							
	General	326,618	326,618	326,618	326,618	-	-
	Dedicated	48,489	48,489	48,489	48,489	-	-
	<u>Total</u>	<u>375,107</u>	<u>375,107</u>	<u>375,107</u>	<u>375,107</u>	<u>-</u>	<u>-</u>
740 Indiana State Teachers' Retirement Fund*							
	General	725,400,000	747,200,000	725,400,000	766,800,000	-	19,600,000
	Dedicated	118,866,574	154,566,574	118,866,574	154,566,574	-	-
	<u>Total</u>	<u>844,266,574</u>	<u>901,766,574</u>	<u>844,266,574</u>	<u>921,366,574</u>	<u>-</u>	<u>19,600,000</u>
741 Northwest Indiana Regional Development Authority							
	Dedicated	361,710	361,710	361,710	361,710	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
750 Indiana University	General	513,442,026	510,099,501	513,442,026	510,099,501	-	-
	Dedicated	1,963,271	1,963,271	1,963,271	1,963,271	-	-
	Total	515,405,297	512,062,772	515,405,297	512,062,772	-	-
755 Medical Education Board	General	1,909,998	1,909,998	1,909,998	1,909,998	-	-
760 Purdue University	General	371,181,103	371,312,182	371,181,103	371,312,182	-	-
	Dedicated	615,714	615,714	615,714	615,714	-	-
	Total	371,796,817	371,927,896	371,796,817	371,927,896	-	-
770 Indiana State University	General	76,741,679	76,761,354	76,741,679	76,761,354	-	-
775 University of Southern Indiana	General	51,578,674	52,714,023	51,578,674	52,714,023	-	-
780 Ball State University	General	139,535,409	140,175,339	139,535,409	140,175,339	-	-
790 Vincennes University	General	41,479,017	42,171,869	41,479,017	42,171,869	-	-
800 Department of Transportation	General	42,581,051	42,581,051	42,581,051	42,581,051	-	-
	Dedicated	1,127,737,131	656,876,939	1,127,737,131	656,876,939	-	-
	Federal	934,200,000	989,140,000	934,200,000	989,140,000	-	-
	Local	700,000	700,000	700,000	700,000	-	-
	Total	2,105,218,182	1,689,297,990	2,105,218,182	1,689,297,990	-	-

Summary by Agency

Agency	Fund Type	As Passed - 2011		As Passed - 2012		Difference	
		FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013	FY 2011-2012	FY 2012-2013
878 Indiana State Fair Board							
	General	600,000	600,000	600,000	600,000	-	-
	Dedicated	7,572,000	7,572,000	7,572,000	7,572,000	-	-
	<u>Total</u>	<u>8,172,000</u>	<u>8,172,000</u>	<u>8,172,000</u>	<u>8,172,000</u>	<u>-</u>	<u>-</u>
GRAND TOTAL							
	General	13,980,666,247	14,317,605,020	13,986,666,247	14,342,205,020	6,000,000	24,600,000
	Dedicated	4,164,191,648	3,666,206,754	4,164,191,648	3,665,705,223	-	(501,531)
	Federal	8,522,716,944	8,926,271,633	8,522,716,944	8,926,271,633	-	-
	<u>Local</u>	<u>7,218,185</u>	<u>7,218,185</u>	<u>7,218,185</u>	<u>7,218,185</u>	<u>-</u>	<u>-</u>
	<u>Total</u>	<u>26,674,793,024</u>	<u>26,917,301,592</u>	<u>26,680,793,024</u>	<u>26,941,400,061</u>	<u>6,000,000</u>	<u>24,098,469</u>

* As of July 1, 2011, the Public Employees' Retirement Fund (72) and the Indiana State Teachers' Retirement Fund (740) merged to become the Indiana Public Retirement System.

**REVENUE AND EXPENDITURE ACTS
OF THE 2012 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The second regular session of the 117th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2011-12	FY 2012-13
GENERAL FUND APPROPRIATIONS				
HEA	1123	Public pensions		19,600,000
HEA	1376	State and local administration	6,000,000	-
			\$ 6,000,000	\$ 19,600,000

GENERAL FUND EXPENDITURES				
HEA	1049	Courts, inspector general, and pro bono legal services fees		531,797
HEA	1123	Public pensions		19,600,000
HEA	1189	School finance		5,000,000
HEA	1196	Synthetic drugs		3,935
HEA	1376	State and local administration	6,000,000	85,253,734
SEA	13	Cash assistance point of service and drug reports		(28,000)
SEA	115	Classification of political subdivisions		22,134
SEA	286	Department of child services		568,000
SEA	293	Inheritance tax		(10,170)
			\$ 6,000,000	\$ 110,941,430

GENERAL FUND REVENUES				
HEA	1049	Courts, inspector general, and pro bono legal services fees		531,797
HEA	1189	School finance		5,000,000
HEA	1270	Higher education		(144,200)
HEA	1294	Various securities division matters		50,000
HEA	1325	Sales and use tax exemptions*		(3,444,756)
SEA	293	Inheritance tax		(14,789,830)
				\$ (12,796,989)

*SEA 144 contains parallel language resulting in an identical fiscal impact for certain tax exemptions. The fiscal impact of SEA 144 has been excluded from this report to avoid duplication.

**REVENUE AND EXPENDITURE ACTS
OF THE 2012 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The second regular session of the 117th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2011-12	FY 2012-13
DEDICATED FUND EXPENDITURES				
HEA	1059	Military family relief fund		187,407
HEA	1123	Public pensions		23,918,500
HEA	1141	Home energy assistance		4,498,469
HEA	1189	School finance		(5,000,000)
HEA	1270	Higher education		144,200
SEA	128	Administration of public retirement plans		120,000
SEA	223	Department of health matters		82,831
SEA	407	Pharmacy matters		50,000
				\$ 24,001,407

DEDICATED FUND REVENUES				
HEA	1141	Home energy assistance		4,498,469
HEA	1189	School finance		(5,000,000)
HEA	1196	Synthetic drugs		22,000
HEA	1226	Insurance matters		53,750
HEA	1270	Higher education		144,200
HEA	1279	Various natural resources matters		13,351
HEA	1325	Sales and use tax exemptions*		(5,274)
SEA	345	Statewide 911 system		595,200
				\$ 321,696

*SEA 144 contains parallel language resulting in an identical fiscal impact for certain tax exemptions. The fiscal impact of SEA 144 has been excluded from this report to avoid duplication.